

Pupil Allocation 2010/11

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Attendance	17,250	4,393	2,911	24,554
2010/11 County Base	\$1,270.00	\$1,270.00	\$1,270.00	\$1,270.00
Joint School Programs	52.00	52.00	52.00	52.00
2% Teacher Supplement	46.00	46.00	46.00	46.00
Technology	65.00	65.00	65.00	65.00
County Per Pupil Total	1,433.00	1,433.00	1,433.00	1,433.00
Fines & Forfeitures	41.00	41.00	41.00	41.00
School Fund Balance	7.00	7.00	7.00	7.00
Total Per Pupil	\$1,481.00	\$1,481.00	\$1,481.00	\$1,481.00
System Total				
2010/11 County Base	\$21,907,500	\$5,579,110	\$3,696,970	\$31,183,580
Joint School Programs	897,000	228,436	151,372	1,276,808
2% Teacher Supplement	793,500	202,078	133,906	1,129,484
Technology	1,121,250	285,545	189,215	1,596,010
Fines & Forfeitures	707,250	180,113	119,351	1,006,714
School Fund Balance	120,750	30,751	20,377	171,878
Total	\$25,547,250	\$6,506,033	\$4,311,191	\$36,364,474

Budget Highlights

Current expense funding pays for the operating needs of the schools including both instructional programs and support services. North Carolina General Statutes allow the Board of Commissioners to allocate current expense funding in a variety of ways. Catawba County has always provided a lump sum amount per pupil and left the decision of where to spend with the school systems. The School Budget and Fiscal Control Act requires the County to fund each school system the same amount per pupil based on average daily membership (ADM) figures certified by the State and based on the highest attendance figures of the first two out of three months of the school year. The budget includes County per pupil funding of \$1,433.

The base budget for each school includes funds for jointly operated school programs. These include Challenger High School, Conover School for Exceptional Children, the Adolescent and Children in Treatment (ACT) Program, Community Schools, Catawba Valley High School, and the bus garage. Since the funding for these special programs is combined in the base allocation, the three superintendents have worked out a method to reimburse each other for these inter-system program costs.

State certified enrollment numbers for the three school systems project a total student population of 24,554, which is an overall decrease of 32 students next year. State certified student enrollment numbers for Catawba County Schools decreased by 103, Newton-Conover City Schools increased by 80, and Hickory Public Schools decreased by 9.

The budget also continues to provide current expense funding to CVCC with \$3,500,000 next year. Our goal is to improve the County's ranking in community college funding to within the

top 15 counties in the state. In Fiscal Year 2009/10, funding was increased by \$200,000 which moved CVCC from 19th to 18th in funding out of 58 community colleges. Barring any major changes in funding for other community colleges, this funding is expected to improve our ranking to 17th.